

Enrolment Update

FACULTY COUNCIL MEETING MARCH 10, 2022

liberal arts & professional studies | **YORK U**



LA&PS Summer/Fall/Winter 2021-22 FFTEs – March 1, 2022

	Summer + Fall + Winter (Current)		
	Eligible students	Visa ineligible students	Total FFTEs
	1-Mar	1-Mar	1-Mar
Summer/Fall/Winter 2021-22 FFTEs	12,730.60	4,740.10	17,470.60
Summer/Fall/Winter 2020-21 FFTEs	13,956.90	5,104.40	19,061.30
Year over Year Change	(1,226.30)	(364.30)	(1,590.70)
Overall 2021-22 Targets	12,718.40	5,078.50	17,796.90
Progress to Overall Targets	12.20	(338.40)	(326.30)

Fall 2022 Data – February 16, 2022

Year	Applicants	Applications
2017	89,423	425,641
2018	89,404	446,969
2019	91,507	467,822
2020	88,885	464,777
2021	90,459	475,954
2022	91,995	516,468

Ontario Universities' Application Centre

Total Number of Applications to Undergraduate Programs - Full Time, First Year, Fall (September) Entry

Time Period: February 2022 vs. February 2021

	Ontario Secondary School Students (101)		
	February 9, 2022	February 10, 2021	% Difference
Algoma University	856	722	18.6%
Brock University	17,100	15,401	11.0%
Carleton University	19,845	19,064	4.1%
University of Guelph ^	32,833	26,825	22.4%
University of Guelph - Humber	3,948	4,003	-1.4%
Lakehead University	3,335	3,309	0.8%
Laurentian University ^	2,838	4,996	-43.2%
Laurentian University - Hearst	15	18	-16.7%
McMaster University	51,223	48,486	5.6%
Nipissing University	2,056	2,044	0.6%
OCAD University	2,349	2,025	16.0%
Université de l'Ont Français	19	19	0.0%
Ontario Tech University	10,452	7,817	33.7%
University of Ottawa	34,865	30,652	13.7%
Queen's University	38,260	33,845	13.0%
Ryerson University	50,413	48,462	4.0%
University of Toronto	59,774	56,247	6.3%
Trent University	13,094	11,210	16.8%
University of Waterloo	43,030	37,416	15.0%
Western University ^	37,721	38,915	-3.1%
Western University - Brescia	844	892	-5.4%
Western University - Huron	1,288	1,414	-8.9%
Western University - King's	2,763	2,857	-3.3%
Wilfrid Laurier University	27,880	26,031	7.1%
University of Windsor	9,898	9,267	6.8%
York University	49,769	44,017	13.1%
TOTAL	516,468	475,954	8.5%

University-wide Fall 2022 Applications – All Categories March 8, 2022

Change from Last Year

Term	Home Faculty	Year-Over-Year Change from Fall 21-Application						Total	Year-Over-Year Percentage Change from Fall 21-Application						Total
		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	Choice Other		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	Choice Other	
Fall	AMPD	90	124	72	28	60		374	10.56%	10.48%	8.35%	6.62%	7.74%		9.13%
	EUC	-16	61	40	6	95		186	-18.60%	64.21%	42.55%	9.84%	71.97%		39.74%
	Education	34	49	26	11	31	278	429	12.69%	26.34%	17.33%	11.46%	18.34%	14.13%	15.13%
	Glendon	16	44	-46	-6	18		26	3.20%	8.37%	-9.43%	-2.27%	3.21%		1.11%
	Health	786	665	545	460	1433		3889	44.03%	37.15%	34.43%	44.10%	58.20%		44.89%
	LA&PS	143	81	-17	149	713		1069	3.29%	1.46%	-0.34%	4.29%	8.62%		4.00%
	Lassonde Eng.	578	490	197	94	1155		2514	45.58%	36.03%	14.67%	8.42%	35.28%		30.07%
	Schulich SB	112	-54	-80	-29	230		179	10.51%	-4.93%	-9.17%	-4.11%	17.40%		3.54%
	Science	155	70	10	55	533		823	16.51%	5.49%	0.83%	5.87%	18.03%		11.26%
Fall Total		1898	1530	747	768	4268	278	9489	17.08%	11.72%	6.41%	9.46%	21.42%	14.13%	14.41%

Current Admission Cycle (Fall 2022)

Term	Home Faculty	Current Application Count						Total	Choice as % of Total						Total
		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	Choice Other		Choice 1	Choice 2	Choice 3	Choice 4	Choice 5+	Choice Other	
Fall	AMPD	942	1307	934	451	835		4469	21.08%	29.25%	20.90%	10.09%	18.68%		100.00%
	EUC	70	156	134	67	227		654	10.70%	23.85%	20.49%	10.24%	34.71%		100.00%
	Education	302	235	176	107	200	2245	3265	9.25%	7.20%	5.39%	3.28%	6.13%	68.76%	100.00%
	Glendon	516	570	442	258	579		2365	21.82%	24.10%	18.69%	10.91%	24.48%		100.00%
	Health	2571	2455	2128	1503	3895		12552	20.48%	19.56%	16.95%	11.97%	31.03%		100.00%
	LA&PS	4491	5626	5045	3622	8982		27766	16.17%	20.26%	18.17%	13.04%	32.35%		100.00%
	Lassonde Eng.	1846	1850	1540	1210	4429		10875	16.97%	17.01%	14.16%	11.13%	40.73%		100.00%
	Schulich SB	1178	1042	792	676	1552		5240	22.48%	19.89%	15.11%	12.90%	29.62%		100.00%
	Science	1094	1345	1213	992	3490		8134	13.45%	16.54%	14.91%	12.20%	42.91%		100.00%
Fall Total		13010	14586	12404	8886	24189	2245	75320	17.27%	19.37%	16.47%	11.80%	32.11%	2.98%	100.00%

LA&PS Fall 2022 Undergraduate Admissions Summary – March 8, 2022

Applications

Student type	Fall 2022 at Mar. 8 2022	Fall 2021 at Mar. 8 2021	Year over Year Change-Count	Year over year Change %
All	27,766	26,697	1,069	4.00%
101 Domestic	16,263	14,130	2,133	15.10%
101 International	2,589	3,269	-680	-20.80%
105 Domestic	4,111	3,743	368	9.83%
105 International	4,803	5,555	-752	-13.54%

Offers

Student type	Fall 2022 at Mar. 8 2022	Fall 2021 at Mar. 8 2021	Year over Year Change-Count	Year over year Change %
All	17,444	14,461	2,983	20.63%
101 Domestic	12,851	10,371	2,480	23.91%
101 International	1,079	691	388	56.15%
105 Domestic	1,285	962	323	33.58%
105 International	2,229	2,437	-208	-8.54%

Acceptances

Student type	Fall 2022 at Mar. 8 2022	Fall 2021 at Mar. 8 2021	Year over Year Change-Count	Year over year Change %
All	684	585	99	16.92%
101 Domestic	325	275	50	18.18%
101 International	32	13	19	146.15%
105 Domestic	121	103	18	17.48%
105 International	206	194	12	6.19%



Budget Update

Faculty Council March 10th 2022

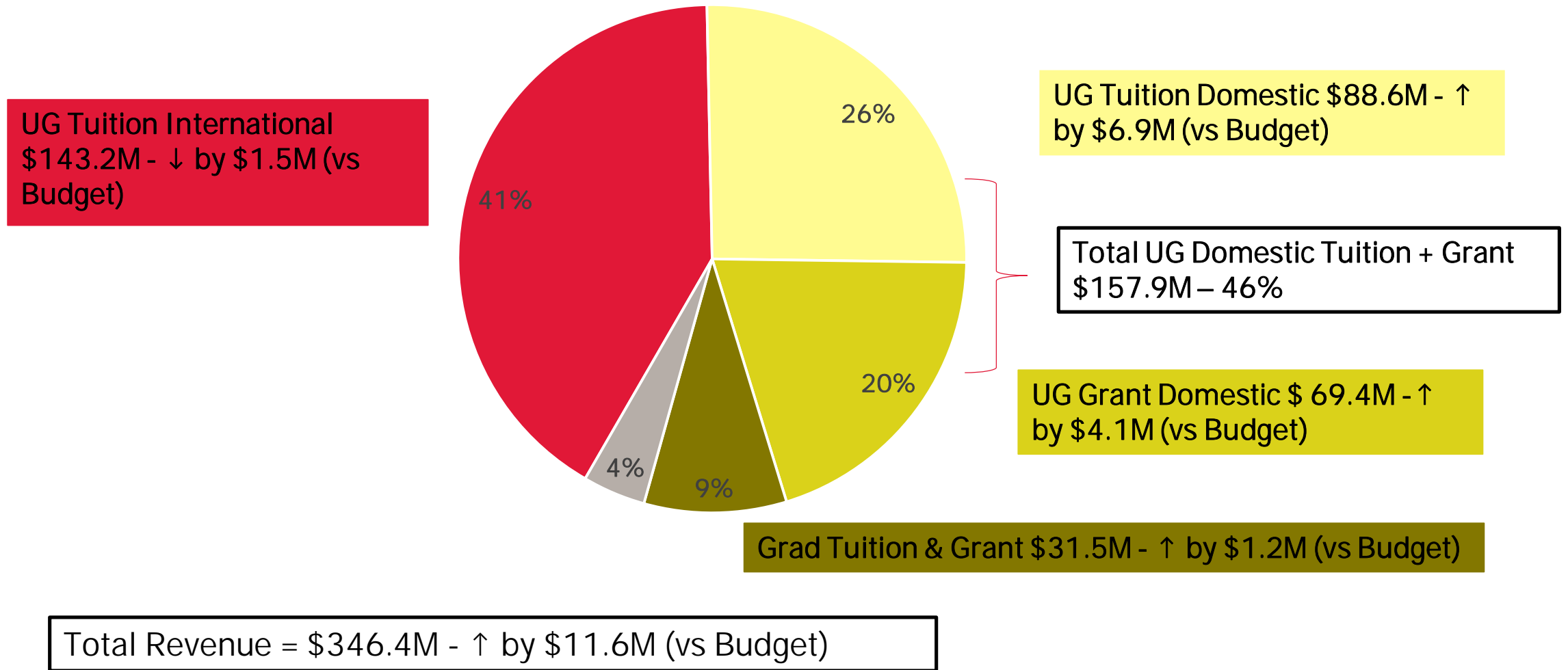
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2021/22 Forecast Summary

	Budget 2021/22	Forecast 2021/22	Variance \$	Variance Comments
Revenue	\$ 334,880,825	\$ 346,431,380	\$ 11,550,555	Unused contingency. Strong summer compensated part of the shortfall in Fall and Winter (FFTEs)
Central Cost Bins	\$ (110,763,118)	\$ (113,363,118)	\$ 2,600,000	Higher central costs (Quarantine and Entrance Scholarships, VPRI rebasing) \$2.6M
LA&PS Expenses:				
FT Faculty	\$ (114,702,331)	\$ (111,100,059)	\$ 3,602,271	Savings related to failed/delayed hires and unplanned LOWP.
PT Faculty	\$ (41,846,991)	\$ (43,858,896)	\$ (2,011,905)	Additional cost to cover failed/delayed searches and LOWP
Support Staff	\$ (31,762,580)	\$ (30,267,673)	\$ 1,494,907	Savings related to delayed hires and unplanned LOWP
Student Support - Bursaries	\$ (19,813,170)	\$ (19,335,019)	\$ 478,151	Savings due to Graduate lower enrolment
Operating Expenses	\$ (15,117,556)	\$ (12,229,225)	\$ 2,888,331	Savings Minor Support, Travel, Functions and Hospitality, Food and Beverages, Office and event supplies, Printing, etc.
Other Expenses	\$ (328,614)	\$ (447,149)	\$ (118,535)	
Interfund Transfers	\$ (4,658,181)	\$ (12,757,308)	\$ (8,099,127)	Transfer to LA&PS Capital Reserve (Future projects)
	\$ (228,229,423)	\$ (229,995,330)		
Year End Surplus	\$ (4,111,715)	\$ 3,072,933	\$ 7,184,648	
Beginning Carry Forward	\$ 20,828,901	\$ 20,828,901		
Ending Carryforward	\$ 16,717,186	\$ 23,901,835		

Forecast Revenue 2021/22

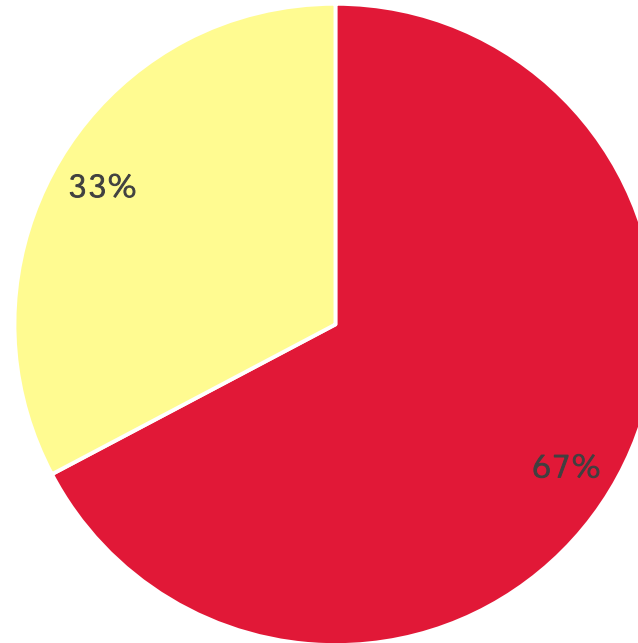


Forecast Allocation 2021/22

Central Allocation \$113.4M - ↑ by \$2.6M (vs Budget)

Central:

- General Institutional: \$26.7M - ↑ by \$2.3M (vs Budget) – Quarantine costs and Entrance Scholarships.
- Campus Services: \$18.3M
- Libraries: \$14.2M
- Academic Management: \$12.0M
- Student Services: \$9.1M
- UIT: \$7.4M
- Hold Harmless: \$5.5M
- University Fund: \$6.9M
- Finance: \$3.7M
- HR: \$3.3M
- Advancement: \$2.7M
- VPRI: \$2.5M - ↑ by \$0.3M (vs Budget) – Rebasing
- FGS: \$1.0M



LA&PS \$233.1M - ↑ by \$9.0M (vs Budget)

Total Revenue = \$346.4M - ↑ by \$11.6M (vs Budget)

Forecast Expenses 2021/22

Interfund Transfers \$12.8M (↑ by \$8.1M vs Budget)

Grad Support \$19.3M (↓ by \$0.5M vs Budget)

Teaching Salaries 67%
 Support Salaries 13%
 Grad Student Support 8%
 Operating 5%
 Interfund Transfer: 6%

90%
80%
70%
60%
50%
40%
30%
20%
10%
0%



Operating \$12.2M (↓ by \$2.9M vs Budget)

Support Staff \$30.3M (↓ by \$1.5M vs Budget)

PT Faculty \$43.9M (↑ by \$2.0M vs Budget)

FT Faculty \$111.1M (↓ by \$3.6M vs Budget)

LA&PS Allocation: \$233.1M
 Year End surplus = \$3.1M (↑ by \$7.2M vs Budget)

2022/23 – 2024/25 Rolling Budget Summary - Revenue

	Forecast 2021/22	Budget 2022/23*	Budget 2023/24*	Budget 2024/25*
Revenue				
UG Tuition International	\$ 143,214,321	\$ 143,570,130	\$ 142,826,995	\$ 162,468,332
UG Tuition Domestic	\$ 88,575,708	\$ 84,445,223	\$ 83,994,571	\$ 88,445,839
UG Grant Domestic	\$ 69,364,177	\$ 61,204,158	\$ 59,194,696	\$ 57,901,179
Grad Tuition & Grant	\$ 31,468,336	\$ 37,605,732	\$ 39,346,200	\$ 40,733,272
Other Revenue	\$ 13,808,838	\$ 13,254,311	\$ 12,880,883	\$ 12,297,375
TOTAL REVENUE	\$ 346,431,380	\$ 340,079,554	\$ 338,243,344	\$ 361,845,997

2022/23 – 2024/25 Rolling Budget Summary – Central Costs

	Forecast 2021/22	Budget 2022/23*	Budget 2023/24*	Budget 2024/25*
Central Cost Bins				
Contribution to University Fund	\$ (12,416,164)	\$ (29,296,165)	\$ (28,403,374)	\$ (30,954,883)
Total General Institutional	\$ (26,715,898)	\$ (24,963,614)	\$ (29,894,634)	\$ (31,395,527)
CSBO	\$ (18,251,617)	\$ (17,783,636)	\$ (17,966,800)	\$ (18,145,877)
York Libraries	\$ (14,238,143)	\$ (14,291,581)	\$ (14,738,317)	\$ (15,200,127)
Academic Management	\$ (11,959,970)	\$ (11,889,825)	\$ (12,062,701)	\$ (12,219,752)
Student Services	\$ (9,115,350)	\$ (8,799,401)	\$ (9,014,113)	\$ (9,227,278)
UIT	\$ (7,358,167)	\$ (7,236,246)	\$ (7,337,258)	\$ (7,432,206)
Financial Management	\$ (3,720,526)	\$ (3,841,997)	\$ (3,917,219)	\$ (3,992,000)
Human Resources	\$ (3,335,741)	\$ (3,569,184)	\$ (3,650,609)	\$ (3,727,487)
Advancement	\$ (2,738,445)	\$ (2,712,398)	\$ (2,760,773)	\$ (2,804,426)
VPRI	\$ (2,491,553)	\$ (2,411,046)	\$ (2,451,780)	\$ (2,486,615)
FGS	\$ (1,021,542)	\$ (1,065,991)	\$ (1,096,910)	\$ (1,128,635)
TOTAL CENTRAL COST BINS	\$ (113,363,118)	\$ (127,861,086)	\$ (133,294,487)	\$ (138,714,814)

2022/23 – 2024/25 Rolling Budget Summary – LA&PS Expenses

	Forecast 2021/22	Budget 2022/23*	Budget 2023/24*	Budget 2024/25*
LA&PS Expenses				
FT Faculty	\$ (111,100,059)	\$ (119,930,979)	\$ (121,655,959)	\$ (126,213,146)
PT Faculty	\$ (43,858,896)	\$ (43,639,907)	\$ (42,976,325)	\$ (42,481,510)
Support Staff	\$ (30,267,673)	\$ (32,656,382)	\$ (31,618,349)	\$ (32,033,974)
Student Support - Bursaries	\$ (19,335,019)	\$ (20,772,866)	\$ (20,920,247)	\$ (20,978,734)
Operating Expenses	\$ (12,229,225)	\$ (15,155,543)	\$ (10,655,543)	\$ (10,655,543)
Interfund Transfers	\$ (12,757,308)	\$ (108,420)	\$ (108,420)	\$ (108,420)
Other Salaries	\$ (447,149)	\$ (507,399)	\$ (504,759)	\$ (504,759)
TOTAL LA&PS	\$ (229,995,330)	\$ (232,771,495)	\$ (228,439,602)	\$ (232,976,086)
Net Surplus (Deficit)	\$ 3,072,933	\$ (20,553,027)	\$ (23,490,744)	\$ (9,844,902)
Opening CarryForward	\$ 20,828,901	\$ 23,901,835	\$ 3,348,807	\$ (20,141,937)
Ending Carryforward	\$ 23,901,835	\$ 3,348,807	\$ (20,141,937)	\$ (29,986,840)

* Pending approval